

Mississippi State Personnel Board 210 E. Capitol St., Suite 800, Jackson, MS 39201

Deanne Mosley

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,825,717	4,089,242	4,146,623		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,240	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	3,827,957	4,091,642	4,149,023	57,381	1.40%
2. Travel					
a. Travel & Subsistence (In-State)	15,546	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	8,070	8,000	8,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,616	33,000	33,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,976	10,000	10,000		
b. Communications, Transportation & Utilities	1,959	2,500	2,500		
c. Public Information	979	500	500		
d. Rents	362,863	359,895	359,895		
e. Repairs & Service	2,304	8,991	8,991		
f. Fees, Professional & Other Services	482,553	441,000	484,023	43,023	9.75%
g. Other Contractual Services	21,194	15,494	15,494		
h. Data Processing	357,609	303,438	343,509	40,071	13.20%
i. Other	6,493				
Total Contractual Services	1,243,930	1,141,818	1,224,912	83,094	7.27%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	68				
b. Printing & Office Supplies & Materials	18,129	28,203	28,203		
c. Equipment, Repair Parts, Supplies & Accessories	370				
d. Professional & Scientific Supplies & Materials	56,564	34,700	34,700		
e. Other Supplies & Materials	43,598	36,500	36,500		
Total Commodities	118,729	99,403	99,403		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	15,521	31,548	39,000	7,452	23.62%
e. Equipment - Lease Purchase					
f. Other Equipment		4,700	4,700		
Total Equipment (Schedule D-2)	15,521	36,248	43,700	7,452	20.55%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,229,753	5,402,111	5,550,038	147,927	2.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,484,706	1,502,924	1,089,524	(413,400)	(27.50%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Agency Fees & Assessments	4,736,176	4,638,711	4,545,825	(92,886)	(2.00%)
MSPB Training Revenue	511,795	350,000	350,000		
Less: Estimated Cash Available Next Fiscal Period	(1,502,924)	(1,089,524)	(435,311)	(654,213)	(60.04%)
TOTAL FUNDS (equals Total Expenditures above)	5,229,753	5,402,111	5,550,038	147,927	2.73%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 56	56	53	(3)	(5.35%)
	Part Time: 1	1	4	3	300.00%
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 3.60				
	Part Time: 16.70				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Alwyn H. Luckey, Chairman
Official of Board or Commission

Budget Officer: Debbie Fyke / debbie.fyke@mspb.ms.gov

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Submitted by: Debbie Fyke
Name

Title: Director of Admin Services

Date: July 23, 2014